Present were: Vice-Chair G. Lorentz, L. Armstrong, J. Brewer, T. Cowan, D. Craig, R. Deutschmann, T. Galloway, J. Haalboom, B. Halloran, R. Kelterborn, C. Millar, J. Mitchell, and K. Seiling

Members absent: S. Strickland, J. Wideman and C. Zehr

MOTION TO GO INTO CLOSED SESSION

MOVED by R. Kelterborn
SECONDED by L. Armstrong

THAT a closed meeting of the Planning & Works, Administration & Finance and Community Services Committees be held on Tuesday, March 8, 2011 at 8:30 a.m. in the Waterloo County Room in accordance with Section 239 of the Municipal Act, 2001, for the purposes of considering the following subject matters:

a) receiving of advice that is subject to solicitor-client privilege in relation to a multi-party legal agreement
b) personal matters about identifiable individuals – committee appointments
c) personal matters about identifiable individuals – committee appointments
d) personal matters about identifiable individuals – committee appointments
e) proposed or pending acquisition of land in the City of Waterloo
f) labour relations related to contract negotiations
g) personal matters about identifiable individuals – committee appointments

CARRIED

MOTION TO RECONVENE IN OPEN SESSION

MOVED by T. Cowan
SECONDED by J. Haalboom

THAT the meeting reconvene into Open Session.

CARRIED

DECLARATIONS OF PECUNIARY INTEREST UNDER THE MUNICIPAL CONFLICT OF INTEREST ACT

None declared.
DELEGATIONS/PRESENTATIONS

Rob Horne, Commissioner Planning, Housing and Community Services introduced Cate Huston, Software Engineer with Google Canada to talk about a timely and meaningful partnership staff has engaged in with Google. He also introduced John Cicuttin, Manager Transit Development noting his portion of the presentation will be strictly regarding GRT Advanced Transit Technology.

a) Cate Huston, Google Canada appeared before Committee to provide a demonstration of how Google works with respect to biking, walking, transit and driving directions. She focused the majority of the demonstration on biking directions. C. Huston showed how to obtain various routes and how to change routes on Google. She noted that Google considered all options when obtaining the time it would take for biking directions, for example terrain and fatigue. She briefly highlighted how the bus directions work and how it shows the exact bus number that needs to be taken.

J. Cicuttin provided a presentation on GRT Advanced Transit Technology. He gave a brief overview of where are we now, benefits and use, and future direction. He highlighted the Transit Management System and Traveller Information System. J. Cicuttin introduced and thanked Blair Allen, Supervisor, Transit Development and Neil Malcolm, Senior Transit Engineer for all their work on this project. A copy of the presentation is appended to the original minutes.

Committee members inquired about how to promote and get the word out about Google. Staff noted that in the upcoming Travelwise Newsletter there will be a piece on Google as well when the new website is unveiled. It was also noted that marketing could be discussed in the GRT Business Plan. Committee members suggested that Google approach the Chambers of Commerce.

Some Committee members questioned having a GRT Trip Planner if Google has one. Staff noted that the trip planners are different and that Google receives information from the Region for their Trip Planner. It was also highlighted that the GRT Trip Planner provides more information related to scheduling routes and time.


Committee members asked staff to follow up with MTO to reschedule a time for them to come back to Committee for an update.

c) Ron Gowing, Cadet Youth Development Centre re: Report E-11-032 Region of Waterloo International Airport – Air Cadets Youth Development Centre appeared before Committee. He provided background information on the Air Cadets Youth Development Centre. He highlighted that a team of volunteers helped build and raise funds to build the new building in 2000. He also noted that there is no charge to be part of the programs, there is no government funding and no one gets paid, it is strictly volunteer. He asked that the Region of Waterloo waive fees for the sewer and water connection.

E-11-032, Region of Waterloo International Airport – Air Cadets Youth Development Centre

Committee members noted that by keeping consistent, Council doesn’t waive fees and charges for non-profit organizations but noted that this circumstance is unique because the building is located on Region property and it would eliminate the water and septic tanks.
K. Seiling brought forward a motion that would waive the sewage and water connection fee of $20,000 which would be paid back if the Air Cadets Youth Development Centre proposes to assign the ground lease, sell or sub-lease the building.

MOVED by K. Seiling
SECONDED by T. Galloway

THAT the Regional Municipality of Waterloo waive the sewage and water connection fee of $20,000, as provided in the Region of Waterloo’s fees and charges bylaw, for the connection to the Air Cadets Youth Development Centre at the Region of Waterloo International Airport as noted in report E-11-032 dated March 8, 2011,

AND THAT if at any time in the future the Air Cadets Youth Development Centre proposes to assign the ground lease, sell or sub-lease the building the Regional Municipality of Waterloo would require the $20,000 connection fee be paid prior to the Region of Waterloo approving of the assignment, sale or sub-lease. Alternatively, should the building be used for any purpose other than the non-profit delivery of youth programs consistent with the mandate of the Royal Canadian Air Cadets, the connection fee shall be become payable.

AND THAT the Commissioner of Transportation and Environmental Services be authorized to enter into an agreement with the 822 (Tutor) Squadron – Royal Canadian Air Cadets with respect to the waiver of connection fees and provision of water and sanitary service to the Air Cadet facility with such agreement to be to the satisfaction of the Regional Solicitor.

CARRIED

REPORTS – TRANSPORTATION AND ENVIRONMENTAL SERVICES

DESIGN AND CONSTRUCTION

a) E-11-023, Bridge Street Improvements, Bridgeport Bridge to the Kitchener/Woolwich Boundary, City of Kitchener

Some Committee members addressed concerns with the lack of landscaping mentioned in the report and inquired about the trail connection. Bill Brodribb, Director, Design and Construction noted that a landscape architect will be hired to look at all projects requiring landscaping and highlighted that looking at the trail connection will happen during the design phase.

Naim Khan the property owner of 22 Bridge Street appeared before Committee addressing his concerns with the Bridge Street Improvements. He briefly described the history of the property and how the proposed modifications would affect his property. He highlighted that his main concern was snow removal in front of his property once the sidewalk is installed because of the existing porch and the location and size of the sidewalk.

Committee members inquired about the year Mr. Khan purchased the house and when the porch was built. Samer Inchasi, Senior Project Manager indicated that Mr. Khan purchased the house July 31, 2008 and noted that the porch was already built by the previous owner.

Committee members discussed in great detail installing sidewalks, not installing sidewalks, the size of the sidewalks, and snow removal on the sidewalks in that area.
Committee members directed staff to look at installing 1.5 meter sidewalks in that area and to have further discussions with the owner of the property and the City of Kitchener regarding the front porch.

MOVED by T. Galloway
SECONDED by R. Kelterborn

THAT the Regional Municipality of Waterloo take the following actions with respect to proposed improvements on Bridge Street (Regional Road No. 52) from the Bridgeport Bridge to the Kitchener/Woolwich Boundary in the City of Kitchener:

a) approve the proposed improvements for Bridge Street as outlined in Report E-11-023; and

b) amend Traffic and Parking By-law 06-072, as amended, to provide Reserved Lanes for bicycles on both sides of Bridge Street from the Bridgeport Bridge to the Kitchener/Woolwich Boundary.

CARRIED

b) CR-RS-11-012, Authorization to Expropriate Lands (2nd Report) for Road Improvements to Trussler Road (Regional Road 70), in the City of Kitchener and Township of Wilmot

MOVED by L. Armstrong
SECONDED by C. Millar

THAT the Regional Municipality of Waterloo approve the expropriation of the lands for the purposes of construction of road improvements to Trussler Road, in the City of Kitchener and Township of Wilmot, in the Region of Waterloo as detailed in Report CR-RS-11-012 dated March 8, 2011 described as follows:

Fee Simple Partial Taking:

a. Part Lot 1, Concession 1, Block ‘A’, Township of Wilmot, being Part 1, on Reference Plan 58R-16917, PIN 22186-0234(LT) (1040 Huron Road)

b. Part Lot 1, Concession 1, Block ‘A’, Township of Wilmot, being Part 2, on Reference Plan 58R-16917, PIN 22186-0233(LT) (1465 Trussler Road)

c. Part Lot 1, Concession 1, Block ‘A’, Township of Wilmot, being Part 3, on Reference Plan 58R-16917, PIN 22186-0232(LT) (1359 Trussler Road)

d. Part Lot 136, German Company Tract, City of Kitchener, being Part 5, on Reference Plan 58R-16917, PIN 22728-0010(LT) (1434 Trussler Road)

e. Part Lot 135, German Company Tract, City of Kitchener, being Part 6, on Reference Plan 58R-16917, PIN 22728-0009(LT) (no municipal address)

f. Part Lot 1, Concession South of Bleam’s Road, Township of Wilmot, being Part 7, on Reference Plan 58R-16917, PIN 22186-0211(LT) (1259 Trussler Road)

g. Part Lot 1, Concession South of Bleam’s Road, Township of Wilmot, being Part 8, on Reference Plan 58R-16917, PIN 22186-0210(LT) (1177 Trussler Road)
h. Part Lots 129, 133 & 134, German Company Tract, City of Kitchener, being Part 9, on Reference Plan 58R-16917, PIN 22728-0005(LT) (no municipal address)

i. Part Lot 1, Concession South of Bleam’s Road, Township of Wilmot, being Part 10, on Reference Plan 58R-16917, PIN 22186-0205(LT) (no municipal address)

j. Part Lot 129, German Company Tract, City of Kitchener, being Part 11, on Reference Plan 58R-16917, PIN 22727-0022(LT) (808 Trussler Road)

k. Part Lot 2, Concession 3, Block ‘A’, Township of Wilmot, being Part 1, on Reference Plan 58R-16920, PIN 22207-0377(LT) (2483 Trussler Road)

l. Part Lot 13, Beasley’s New Survey, City of Kitchener, being Part 2, on Reference Plan 58R-16920, PIN 22723-0015(LT) (2878 New Dundee Road)

m. Part Lot 2, Concession 3, Block ‘A’, Township of Wilmot, being Parts 5, 6 and 7, on Reference Plan 58R-16920, PIN 22207-0376(LT) (2113 Trussler Road)

n. Part Lot 2, Concession 2, Block ‘A’, Township of Wilmot, being Part 8, on Reference Plan 58R-16920, PIN 22207-0028(LT) (no municipal address)

o. Part Lot 13, Beasley’s New Survey, City of Kitchener, being Part 9, on Reference Plan 58R-16920, PIN 22723-0036(LT) (no municipal address)

p. Part Lot 13, Beasley’s New Survey, City of Kitchener, being Part 10, on Reference Plan 58R-16920, PIN 22723-0008(LT) (no municipal address)

q. Part Lot 149, German Company Tract, City of Kitchener, being Part 11, on Reference Plan 58R-16920, PIN 22723-0007(LT) (1738 Trussler Road)

r. Part Lot 15, South side of Huron Road, Plan 585 and Part Lot 149, German Company Tract, City of Kitchener, being Part 12, on Reference Plan 58R-16920, PIN 22723-0006(LT) (no municipal address)

s. Part Lot 1, Concession 2, Block ‘A’, Township of Wilmot, being Parts 13 and 14, on Reference Plan 58R-16920, PIN 22207-0025(LT) (1743 Trussler Road)

t. Part Lot 1, South side of Huron Road, Plan 585, City of Kitchener, being Part 15, on Reference Plan 58R-16920, PIN 22723-0004(LT) (1698 Trussler Road)

AND THAT staff be instructed to register a Plan of Expropriation for the property within three months of the granting of the approval to expropriate the property, as required by the *Expropriations Act*;

AND THAT the registered owners be served with a Notice of Expropriation and a Notice of Possession for the property after the registration of the Plan of Expropriation;

AND THAT if no agreement as to compensation is made with an owner, the statutory Offer of Compensation and payment be served upon the registered owners of the property in the amount of the market value of the interests in the land as estimated by the Region’s appraiser in accordance with the *Expropriations Act*;
AND FURTHER THAT the Regional Solicitor be authorized to discontinue expropriation proceedings or any part thereof, in respect of the above described lands, or any part thereof, upon the registration on title of the required documentation to complete the transaction.

CARRIED

TRANSPORTATION

c) Long Term Roads Funding

Deferred from Budget February 23rd, 2011

John Hammer, Director, Transportation appeared Committee and made a presentation on Transportation Capital Base Program. He outlined the background, recent accomplishments, Long Term Funding Strategy and Upcoming Projects Planned. A copy of the presentation is appended to the original minutes.

d) CR-RS-11-014/E-11-026, Region of Waterloo International Airport – Declaration of Surplus and Lease with IP Aviation L.P.

MOVED by K. Seiling
SECONDED by T. Cowan

THAT the Regional Municipality of Waterloo declare a leasehold interest of greater than twenty-one (21) years in the Lands described as part of Lot 111, German Company Tract of the Geographic Township of Woolwich, Regional Municipality of Waterloo, being parts 1 and 2 on the draft Reference Plan of Survey attached to Report CR-RS-11-014/E-11-026 dated March 8, 2011 as Appendix A and forming part of Property Identifier 22254-0193 (LT) (the Lands), surplus to its needs, in accordance with the Region’s Property Disposition By-law;

AND THAT the Regional Municipality of Waterloo authorize the Commissioner of Transportation and Environmental Services to enter into a Lease with IP Aviation L.P., by its general partner, IP Aviation GP Inc., (the Lessee) as described in Report CR-RS-11-014/E-11-026 dated March 8, 2011 with the form of the lease to be to the satisfaction of the Regional Solicitor.

CARRIED

e) CR-RS-11-016/E-11-037, Region of Waterloo International Airport – Declaration of Surplus and Lease with Waterloo Aviation Corp.

MOVED by K. Seiling
SECONDED by R. Kelterborn

THAT the Regional Municipality of Waterloo declare a leasehold interest of greater than twenty-one (21) years in the Lands forming part of Lot 111, German Company Tract of the Geographic Township of Woolwich, Regional Municipality of Waterloo, being lots 10 and 11 on the plan attached to Report CR-RS-11-016/E-11-037 dated March 8, 2011 as Appendix A (the Lands), surplus to its needs, in accordance with the Region’s Property Disposition By-law;

AND THAT the Regional Municipality of Waterloo authorize the Commissioner of Transportation and Environmental Services to enter into a Lease with Waterloo Aviation Corp., (the Lessee) as described in Report CR-RS-11-016/E-11-037 dated March 8, 2011 with the form of the lease to be to the satisfaction of the Regional Solicitor.
CARRIED

f) E-11-031, Air Show August 20 and August 21, 2011 at Region of Waterloo International Airport

Received for information.

WATER

g) E-11-015, 2010 Summary Report for Regional Municipality of Waterloo Integrated Urban and Rural Water Systems

Received for information.

h) E-11-030, Promotion of Tap Water Update

Received for information.

i) Waterloo North Water Supply – Class Environmental Assessment - Information Package in Advance of PIC

Received for information.

REPORTS – PLANNING, HOUSING AND COMMUNITY SERVICES

COMMUNITY PLANNING

j) P-11-023, Third Annual Report of the Laurel Creek Headwaters Environmentally Sensitive Landscape Public Liaison Committee

Received for information.

COMMUNITY SERVICES

k) P-11-024, Year End 2010 Population and Household Estimates for the Region of Waterloo

R. Horne announced that the official population up to the end of last year was 543,700. He noted that it was another strong growth year and that these figures are used widely by the Area Municipalities and other agencies for a number of applications.

Committee members inquired if there is a breakout of senior citizen homes. Staff noted that in terms of current populations it is based on permits issued and census information and that senior homes are probably classified as collective dwellings and haven’t specifically been split out.

MOVED by B. Halloran
SECONDED by J. Mitchell


CARRIED
I) P-11-025, 2010 Building Permit Activity and Growth Monitoring

R. Horne introduced the report and noted that 2010 was a strong year and currently for 2011 the development activity remains strong in terms of development preparedness. R. Horne also noted that the Provincial Growth Plan requires the Region to plan for a minimum of 40% of residential development be constructed within the built up area, in 2010 the Region exceeded that 40% and achieved 56%.

In response to a Committee inquiry on conversion of old buildings and the benefits that come out of that, R. Horne responded that next year they certainly can capture the conversions and characterize the bigger developments and the benefits that might bring.

Received for information.

TRANSPORTATION PLANNING

m) P-11-026, Grand River Transit Service Planning Public Consultation Centres

R. Horne provided introductory comments.

In response to a Committee inquiry regarding only approving half the amount of buses and bus drivers, how would services be impacted, Graham Vincent, Director, Transportation Planning noted that a priority list could be prepared prior to March 23 noting the impacts.

Received for information.

n) P-11-027, Grand River Transit Service to Elmira – Proposed Extension of Pilot Service

R. Horne introduced the report and noted that the pilot is doing well and that some refinements were made. Staff is recommending extending the pilot until the end of December 2011 to do some additional marketing and because Grand River Transit Business Plan is being implemented this year and the rural transit strategy will be a focal part of that. He also highlighted that Woolwich Township has requested further discussion regarding expanding transit service into Breslau.

MOVED by T. Cowan
SECONDED by J. Mitchell

THAT the Regional Municipality of Waterloo extend the Route 21 – Elmira Grand River Transit pilot service to December 31, 2011, as described in Report P-11-027, dated March 8, 2011 and that funding be provided from the Corporate Capital Levy Reserve Fund.

CARRIED

o) P-11-028, Highway 7 & 8 (Stratford – New Hamburg) Transportation Corridor Planning and Class EA Study: Preliminary Planning and Access Management

R. Horne provided introductory comments.

Received for information.
INFORMATION/CORRESPONDENCE

a) Correspondence from Naim Khan re: Bridge Street Improvements
   Memo from Staff in Response to Correspondence from Naim Khan was received for information.

OTHER BUSINESS

a) Council Enquiries and Requests for Information Tracking List was received for information.

NEXT MEETING – April 12, 2011

ADJOURN

MOVED by T. Galloway
SECONDED by J. Brewer

THAT the meeting adjourn at 11:25 a.m.

CARRIED

COMMITTEE VICE-CHAIR, G. Lorentz

COMMITTEE CLERK, E. Flewwelling
Advanced Transit Technology

Planning & Works Committee
March 8, 2011
Overview

• Where are we now
• Benefits and use
• Future direction
Advanced Transit Technology

• Transit Management System

• Traveller Information System
Mobile Data Terminal

13:49 04.03.11 S8 B2235 -5

Frederick / Irvin
Frederick / Weber
Frederick / King

23 Downtown

+121 m

Menu

AVL Message
11:45 Please depart now

OK

Region of Waterloo

GRAND RIVER TRANSIT
### On-time performance: PM Peak Period

#### Timepoint On Time Performance Report

#### Vehicle Perspective

<table>
<thead>
<tr>
<th>Route</th>
<th>Direction</th>
<th>Timepoint</th>
<th>Obs.</th>
<th>% of Obs. Not On Time</th>
<th>% of Obs. Early</th>
<th>% of Obs. Late</th>
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<tbody>
<tr>
<td>51</td>
<td>Outbound</td>
<td>Ainslie Street Terminal</td>
<td>1,928</td>
<td>3.1 %</td>
<td>3.1 %</td>
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</tr>
<tr>
<td>51</td>
<td>Outbound</td>
<td>Cambridge Centre Terminal</td>
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<td>2.8 %</td>
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<tr>
<td>51</td>
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<td>Holiday Inn Terminal</td>
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<td>24.6 %</td>
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<td>24.6 %</td>
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**Line Number:** 51  
**Direction:** Outbound  
**Trip Type:** Service Journey  
**Date Range:** 01/01/2011 to 02/27/2011  
**Time Range:** 00:00 AM to 03:25 AM  
**Days of Week:** Monday, Tuesday, Wednesday, Thursday, Friday
GRT easyGO™

Traveller Information System
Passenger Information Displays
Flat Panel Information Displays

- Display panels at major terminals
- Displays scheduled bus departure times
- Real time for iXpress
Web-Based Trip Planning

Plan a trip

1. Origin
   - Landmark
   - City: Kitchener
   - Type: Post-Secondary / Adult Learning
   - Landmark: Conestoga College (Don Mills Campus)

2. Destination
   - Landmark
   - City: Cambridge
   - Type: Shopping Centre
   - Landmark: Cambridge Centre

3. When
   - Date: March 7, 2011
   - Time: 8:30 AM

4. Travel options
   - Fastest trip
   - Shortest walk

Show trip plan

www.grt.ca
Web-Based Trip Planning

GRT EasyGo Trip Planner

Trip plan

Detail
- Origin: Conestoga College (Dean Campus)
- Destination: Cambridge Centre
- Start time: 03:27 PM (March 7, 2011)
- End time: 04:03 PM (March 7, 2011)
- Duration: 44 min

Steps:
- Your trip will take approximately 36 min. The total walking duration is 6 min.
- At 3:30 PM, walk to stop 1733, CONESTOGA COLLEGE DAYCARE, Kitchener (3 min).
- At 3:30 PM, take bus route 61 [V] direction to Cambridge Centre. At 3:57 PM, arrive at stop 3767, CAMBRIDGE CENTRE TERMINAL, Cambridge (27 min).
- Walk to Cambridge Centre. Arrive at 4:03 PM (6 min).

Thank you for using the trip planner. Have a good ride!

Notes:
- 61 Cambridge Centre

Powered by HASTINFO

www.grt.ca
Automated Phone Information

- One number to call 519-585-7555 + 4-digit stop #
- Automated menu for next or future bus, fare information
- Links to live agents for Mobility Plus, out of town, and other conventional customer information
Text Messaging of Schedule Information

--- SMS ---
To: 57555
Sent: Mar 3, 2011 11:54 AM
Subject: 1906

--- SMS ---
From: 57555
Sent: Mar 3, 2011 11:55 AM

1156a: 200 iXpress to Conestoga Mall
1203p: 7 E UW via Columbia
1210p: 7 C Conestoga Mall
On-Board Stop Announcements

- Visual LED signs plus audible voice announcements

Region of Waterloo
GRAND RIVER TRANSIT
EasyGO Usage

% of Rides


2008  2009  2010  2011
Average Daily Use – January 2011

- Text Messages 8,000
- Trip Plans 3,800
- Phone Messages 2,700
Future Directions
Tasks for 2011

• Additional 21 replacement buses equipped with vehicle location system
• Software enhancements for improved transit control
• Real-time information for all routes via text messaging, automated phone system and flat-panel displays
• More real time displays at stations: Fischer-Hallman Limited-Stop Express Route
Future Directions
Tasks beyond 2011

• Fleet fully equipped with vehicle location system by 2013 based on current bus replacement schedule
• Additional passenger information displays
• Transit Signal Priority integration and expansion with new EMTRAC signal pre-emption system
• Smart Cards
CADET YOUTH DEVELOPMENT CENTRE
Region of Waterloo International Airport
For over 25 years this old barn was home to the positive youth development programs of 822 Air Cadet Squadron.
As the positive youth development programs became popular they grew so rapidly that tents were set up as class rooms in the parking lot.
A team of community volunteers through shear determination and tenacity raised the funds and material donations to make this dream become reality.

Members of the Building Trades Council volunteered their time and professional talents.

Built entirely by volunteers and without government funding
Providing a safe and secure venue for positive youth development and opportunities for young people to learn, to advance and to succeed.
The Region of Waterloo is home to the only youth aerospace facility of its kind in Canada.

Flight Operations Centre
Volunteer Professional
Flight Instructors
Advanced Simulators on Flight Deck
Flight simulators are networked so all 35 simulator pilots can see and communicate with all other aircraft in their airspace.
Un-manned Aerial Vehicle Simulator

Air Traffic Control Simulation
High Performance Simulator For Drug Interdiction

Integrating flight simulation into our youth anti-drug awareness workshops
Youth Marching To Positive Beat

Pipes & Drums Music Program
Canada Fitness
Sports
Athletics

Keep Fit – Stay Healthy

Certified First Aid & Life Saving Training
OUTDOOR ADVENTURE TRAINING
GIRL GUIDES
BOY SCOUTS
CUBS
BROWNIES

Sharing With The Community
7th Inning
Special Education

Guest Cadet Squadrons

Elementary School Classes
So ... What does the future hold?
PREPARING YOUTH FOR THE 21st CENTURY AND BEYOND

Regional Community Aerospace Facility using practical aerospace experiences to encourage youth to seek their place in the “Technology Triangle”
Cadet Teams manage all space flight components in our “Introduction To Aerospace Through Simulation”
ENHANCED Hands-On Educational Experience In Mathematics Science Engineering Technology

LEADERSHIP
TEAMWORK
ENGINEERING
LIFE SUPPORT
MEDICAL
COMMUNICATIONS
Robotics
Canada’s Place in Space
Volunteer Instructors from Regional Hi-Tech Industries
Astronaut procedures and problem solving
Preparing the next generation’s future

It’s Out Of This World
ALL POSITIVE YOUTH DEVELOPMENT PROGRAMS ARE PROVIDED FREE ..... BUT THERE IS A COST

THAT COST IS COMMUNITY SERVICE
ANNUAL COMMUNITY FOOD DRIVE

CITIZENSHIP IN ACTION
CANADA DAY
Playing Their Part
PRESTON INTERNATIONAL HOCKEY TOURNAMENT

On ice trophy presentation

2400 players received gift bags pack by Cadets at Youth Development Centre
CADETS CARING FOR CANADA

Annual cleanup and refurbishing veteran's graves in Park Lawn Cemetery
Cadet Visitation Team
PARKWOOD VETERANS HOSPITAL
Actively Engaged

Contributing To The Success Of Our Airport Community
DEVELOPING TOMORROW’S COMMUNITY LEADERS TODAY

Legion Medal of Excellence

National Award Effective Speaking

Fully Funded Flying Scholarships

Top Proinicial Citizenship Award
WITH YOUR HELP ……

Our Mission Continues
Questions?
Transportation
Capital Base Program
2011 Budget Presentation
March 8, 2011
Outline

- Background
- Recent Accomplishments
- Long Term Funding Strategy
- Upcoming Projects Planned
### Arterial Road Network

- **688 kms (1646) lane kms**: -$1.44 billion
- **165 bridge structures**: -$440 million
- **400 signalized intersections**: -$30 million
- **Illumination**: -$15 million
- **Land**: -$1.2 billion
- **Other**: -$25 million

**Total**: approx. **$3.15 Billion**
Transportation Capital Program

Expansion Program

- New Roads and widenings
- Expansion Funded by Regional Development Charges (RDC) & Roads Capital Levy

Base Program

- Resurfacing/Reconstruction
- Funded by tax levy and Gas Tax
Total Revenues for the Transportation Base Capital Program ($Millions)

- Tax Levy
- 0.3% of prior yr tax levy
- Fed. Gas Tax
- Prov./Fed. Grants

$ Millions

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<th>Activity</th>
<th>Typical Standard</th>
<th>Region of Waterloo</th>
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<td>Resurfacing:</td>
<td>once in 16 years</td>
<td>once in 35 years</td>
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<tr>
<td>Reconstruction:</td>
<td>once in 50 years</td>
<td>once in 75 years</td>
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<tr>
<td>Bridge Replacement:</td>
<td>once in 50-100 yrs</td>
<td>once in 85-170 yrs</td>
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Base Program
Annual Spending Needs

To maintain existing system

- Resurfacing & reconstruction  $30 M / yr
- Bridge rehab/replacement  $ 5 M / yr

Total spending required  $35 M / yr

$22M/Yr 2004 $= $35M/YR in 2010 $.
### Regional Roads Rated Good to Very Good

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<td>41.8%</td>
<td>42.5%</td>
<td>50.4%</td>
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<table>
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<th>Year</th>
<th>Region of Waterloo</th>
<th>OMBI Average</th>
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</table>

#### Percentage of Regional Roads Rated Good to Very Good

- **Region of Waterloo**
- **OMBI Average**

![Graph showing percentage of regional roads rated good to very good from 2003 to 2009.](chart.png)
To remove existing deficit:

- Resurfacing & Reconstruction $245 M
- Bridge Rehab/replacement $20 M

Total $265 M

Infrastructure deficit is =$265 Million(2010$)!
Road System Comparison

Comparison Year - 2009

% Roads Rated Good to Very Good

Municipality

- Thunder Bay: 13.5%
- Muskoka: 33.2%
- Durham: 48.7%
- Windsor: 45.7%
- Hamilton: 53.0%
- Sudbury (Greater): 51.4%
- Waterloo: 54.3%
- London: 50.2%
- Niagara: 64.3%
- Halton: 73.0%
- Ottawa: 86.1%
- York: 81.6%
- Peel: 87.6%
- Toronto: 90.0%
Recent Transportation Capital Base Program

Accomplishments
Main street bridge - Cambridge.
Reg. Rd. 27 (Queens square/Main street) - Cambridge.
Reg. Rd. 58 (Fischer-Hallman road), - Kitchener.
Reg. Rd. 6 (Queen street), - Kitchener.
Reg. Rd. 58 (Northumberland street) - North Dumfries.
Reg. Rd. 58 (Fischer-Hallman road) - North Dumfries.
Reg. Rd. 57 (University avenue) - Waterloo.
Reg. Rd. 9 (Erb street), Westmount road (RR50) to Fischer-Hallman road. Waterloo.
Reg. Rd. 9 (Erb street) - Waterloo.
Reg. Rd. 1 (Waterloo street / Snyder's road) - Wilmot
Reg. Rd. 23 (Katherine street) - Woolwich.
Long Term Funding Strategy
Capital Base Program

- LTFS Approved by Council
  - 2002 and 2003 budgets

- Overall LTFS goals:
  - Annual incremental funding increase
  - Increase program spending to $22M by 2006
  - Eliminate deficit by 2020
Infrastructure Deficit Profile

Year
Millions

2002 2007 2012 2017 2022 2027

$0
$100
$200
$300
$400
$500
$600
$700

2004 Capital Program
Long-Term Funding Strategy
## Approved 2004 Long Term Funding Strategy - Annual Levy Increase = 0.75%

<table>
<thead>
<tr>
<th>Year</th>
<th>Base Budget (*)</th>
<th>Debentures (**)</th>
<th>Program Capital Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>10,634</td>
<td>6,000</td>
<td>16,634</td>
</tr>
<tr>
<td>2005</td>
<td>13,848</td>
<td>6,000</td>
<td>19,078</td>
</tr>
<tr>
<td>2006</td>
<td>17,962</td>
<td>6,666</td>
<td>23,089</td>
</tr>
<tr>
<td>2007</td>
<td>20,183</td>
<td>5,916</td>
<td>23,704</td>
</tr>
<tr>
<td>2008</td>
<td>22,514</td>
<td>5,166</td>
<td>24,526</td>
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<tr>
<td>2009</td>
<td>24,962</td>
<td>4,416</td>
<td>25,561</td>
</tr>
</tbody>
</table>

(*) Assumes RDC full cost recovery starting in 2005 (adds $1.2M in Levy funding)
(*) Assumes $2.0M in hospital capital levy capacity added to roads base budget in 2006
(**) Total amount debentured $40.4M
Approved Long Term Funding Revised in 2005

- LTFS in 2005 was revised as a result of the introduction of the annual Federal Gas Tax funding
  - $4.2M/yr in 2005 increasing to $7.1M/yr in 2008
  - Contribution from tax levy reduced from .75% of the previous years tax levy to .3%
Current Issues Relating to the Long Term Funding Strategy
Construction Cost Impacts

- Since 2004 construction costs have increased due to higher labour, equipment and material costs.

- Cost impacts by improvement type from 2004 to 2009:
  - Resurfacing – 80% increase
  - Reconstruction – 60% increase
  - Bridge Rehabilitation/Replacement – 60% increase
Adequate roads from 2004 to 2009 improved from 42.5% to 54.3%.

Infrastructure deficit reduction of $46M ($210M to $164M) in 2004 dollars

New infrastructure deficit of $164M equates to $265M in 2010 dollars

2004 annual spending requirement of $22M/yr to maintain current road system is now $35M/yr in 2010 dollars = a $13M/yr funding shortfall

- No LTFS adjustments have been made to address funding shortfall
- Original LTFS objective of eliminating deficit by 2020 cannot be achieved with current LTFS
2009-4 Scenarios Developed for Long Term Funding Strategy

Scenario 1
- No additional funding beyond 0.3% levy increase
  - Infrastructure deficit eliminated by 2032

Scenario 2
- Reduce infrastructure deficit over 10 years
  - Additional $5.1M/year
  - Deficit eliminated by 2018

Scenario 3
- Reduce infrastructure deficit over 15 years
  - Additional $1.865M/year
  - Deficit eliminated by 2023

Scenario 4
- Reduce infrastructure deficit over 20 years
  - Additional $547,000/year
  - Deficit eliminated by 2028
Infrastructure Deficit Profile

- Scenario #1 - No Additional Funding
- Scenario #2 - Reduce Deficit over 10yrs
- Scenario #3 - Reduce Deficit over 15yrs
- Scenario #4 - Reduce Deficit over 20yrs
2009 Transportation Capital Base Program

- Annual increase of 0.3% (approximately $1 million) of the previous year Regional Levy was removed from the Base Program in 2009 and to be reconsidered in 2010

- Additional annual gas tax funding was received in 2009
2010 Transportation Capital Base Program

- Annual increase of 0.3% (approximately $1.0 million) was reduced by $350,000.

- The 2009 & 2010 changes in funding resulted in a $14 million reduction over 10 year period.
2011 Transportation Capital Base Program

- Annual increase of 0.3% (approximately $1.0 million) is included in 2011 base budget
- If not continued another reduction of $10 M in the ten year program.
- Several major projects will need to be removed from program and others deferred
Draft 2011 Transportation Base Capital Program (TBCP) Compared To Cost / Year to Maintain Existing Transportation System (INFLATED 3%/YR)
Infrastructure deficit profiles to consider

- Original LTFS approved in 2004: deficit eliminated by 2020
- Current 0.3% annual funding and 0% inflation: deficit eliminated by 2034
- Current 0.3% and 3% construction inflation: deficit of $230 M by 2034
- No annual 0.3% funding & 0% inflation: deficit of $443 M by 2034
- No annual 0.3% funding and 3% annual inflation: deficit of $800M by 2034
Infrastructure Deficit Profile

- Current LTFS (annual 0.3% funding increase) - 0% annual construction inflation
- Original Approved 2004 LTFS - 0% annual construction inflation
- Current LTFS (no annual 0.3% funding increase) - 0% annual construction inflation
- Current LTFS (annual 0.3% funding increase) - 3% annual construction inflation
- Current LTFS (no annual 0.3% funding increase) - 3% annual construction inflation

Years

$ Millions
Upcoming Transportation Capital Base Program Projects
Townline Road - Cambridge
Reg Rd 39 (Pinebush Rd) - Cambridge
Reg Rd 70 (Trussler Rd), Kitchener/Wilmot
Northumberland Street – North Dumfries
Reg Rd 50 (Northfield Dr) - Waterloo
Weber Street - Waterloo
| 15 LOBSINGER LINE | 5 | 79.6 | 15.223 | 2009/06/03 |

Lobsinger Line - Wellesley
Trussler Road - Wilmot/Kitchener
Northfield Bridge.
Woolwich
Victoria Bridge.
Woolwich
Summary

- % of Regional Roads rated good increased from 42% in 2004 to 54.6% in 2007. Slight decrease to 54.3% in 2009.

- Current LTFS has reduced the infrastructure deficit in 2004 dollars

- Construction cost increases have increased deficit amount in 2010 dollars -$265 Million

- 0.3% annual contribution needs to be fully continued

- Overall LTFS and impact of inflation should be reconsidered when funding availability permits.